

2013 Facility Report

Shaw Park Aquatic Center

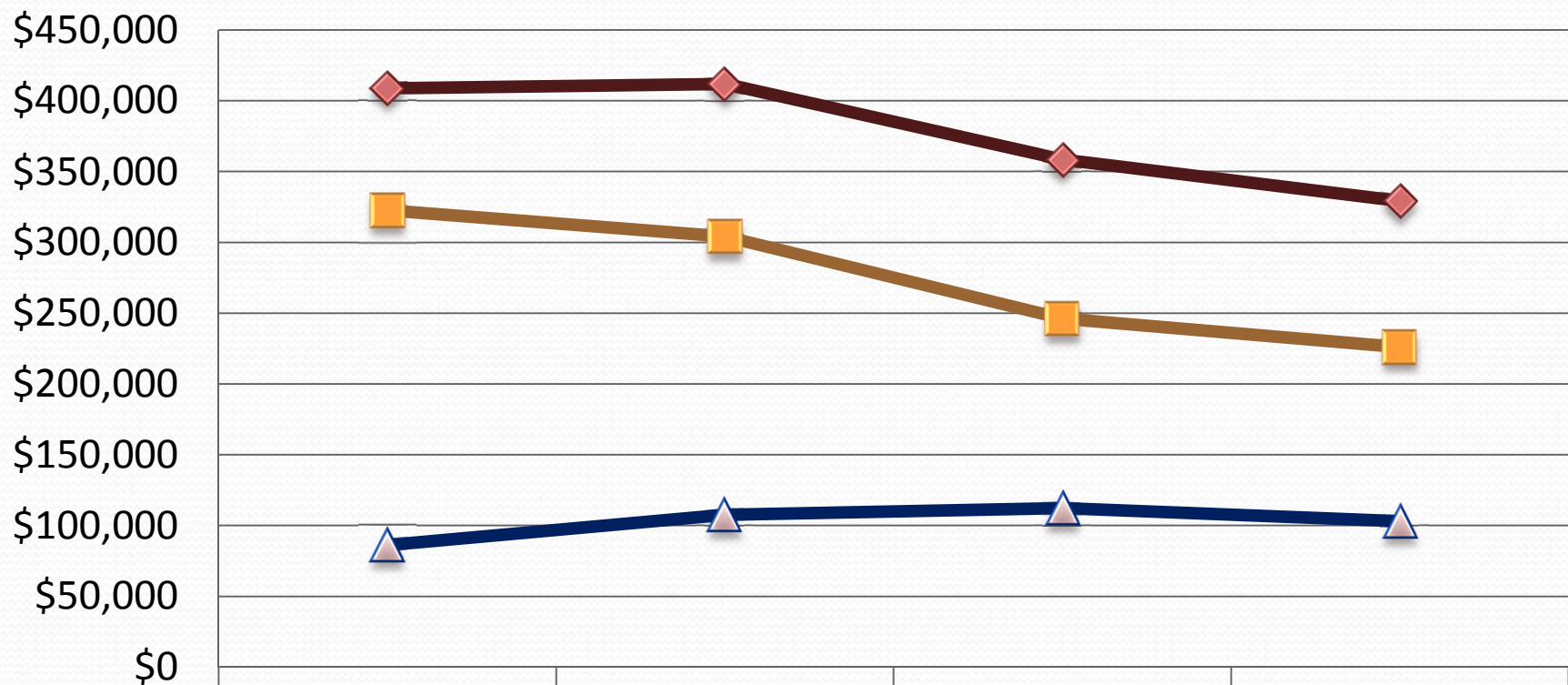


Parks & Recreation Commission

February 3, 2014

Shaw Park Aquatic Center

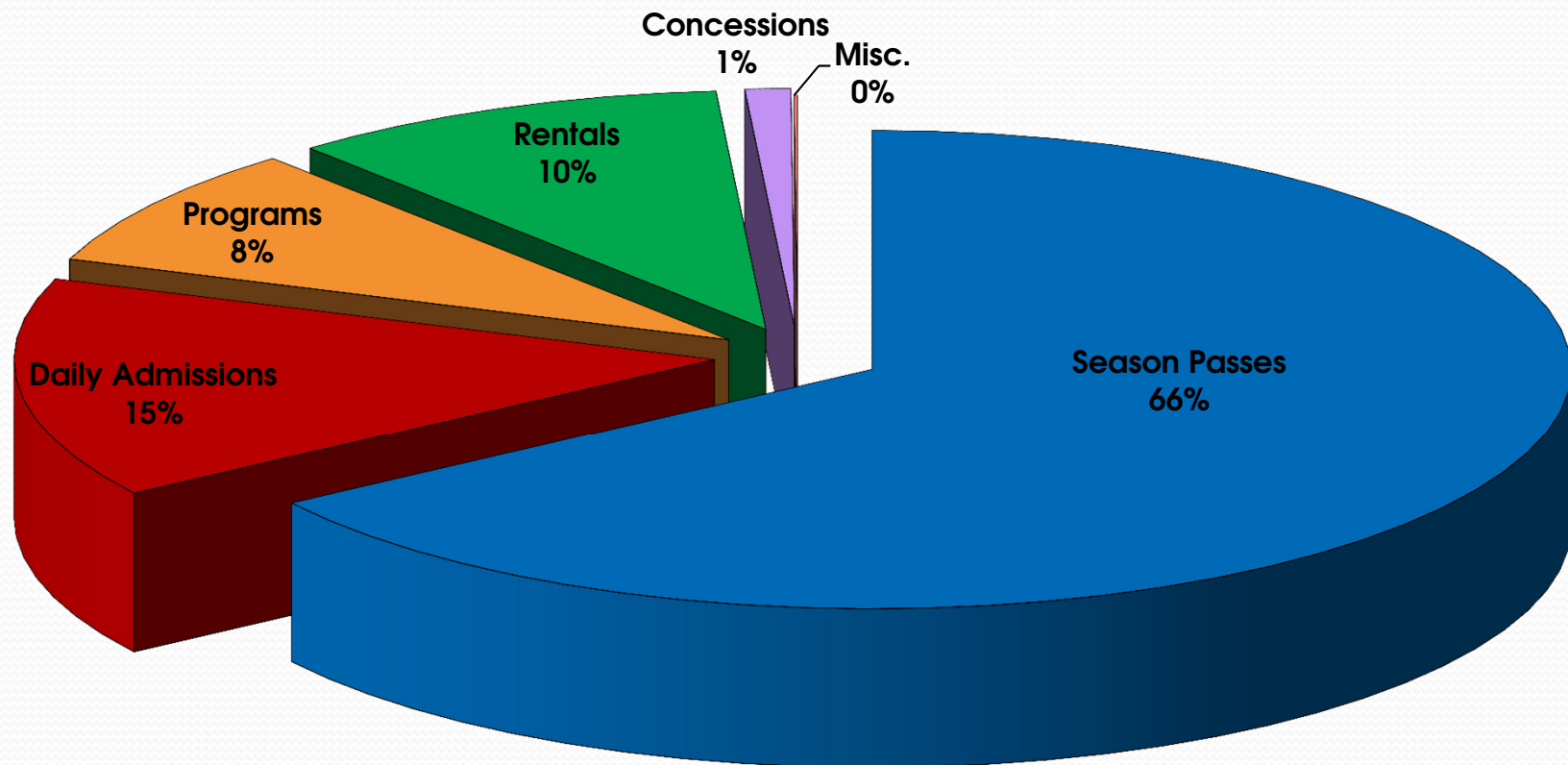
Financial Comparison



◆ Income	FY 10	FY 11	FY 12	FY 13
◆ Income	\$408,800	\$411,892	\$358,325	\$329,162
■ Expense	\$322,607	\$304,224	\$246,107	\$226,097
▲ Net	\$86,193	\$107,668	\$112,218	\$103,065

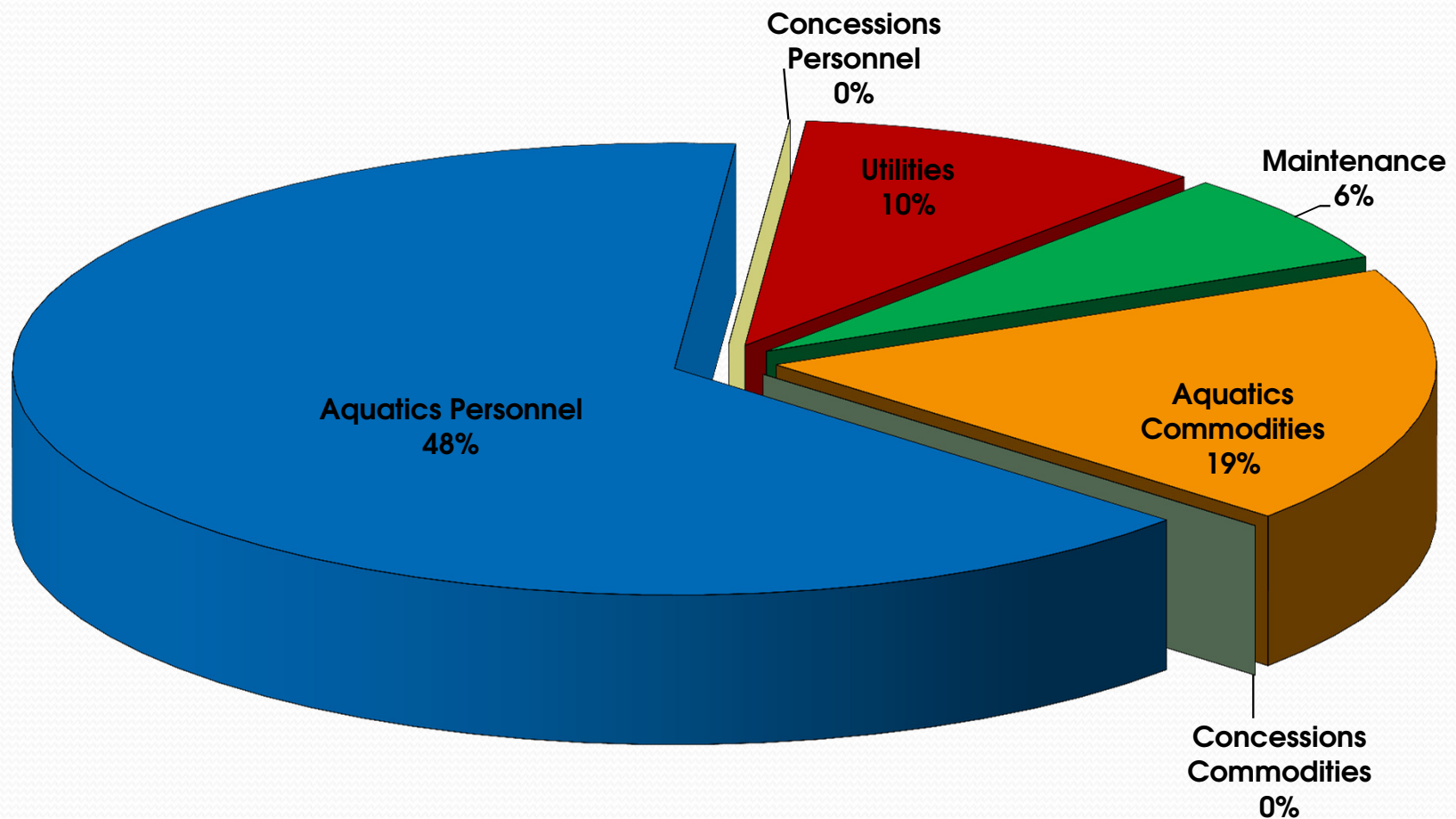
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Revenue



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Expenditures





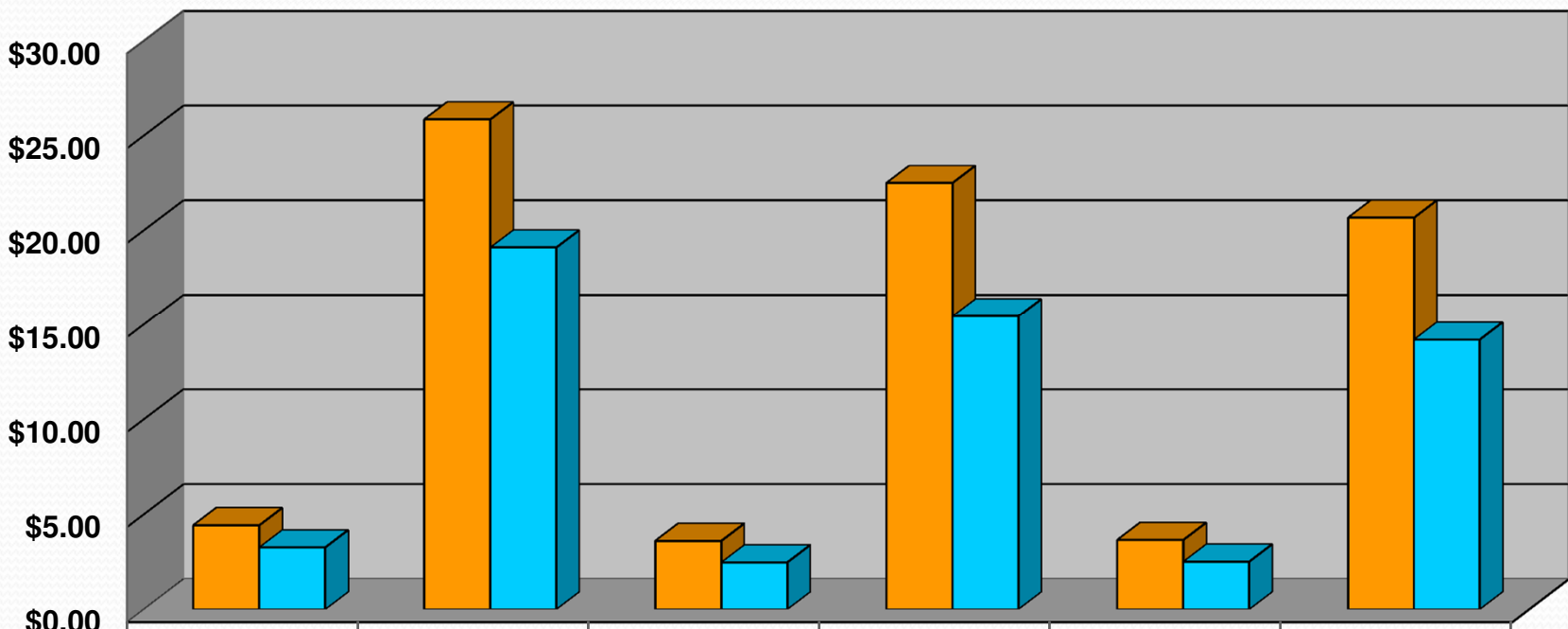
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Facility Usage

	FY12		FY13	
	Total Hours	Total Attendance	Total Hours	Total Attendance
Public Sessions	950	39,612	950	33,672
Programs	305	3,471	307	3,127
Birthday Parties	34	870	28	620
Rentals	1,745	53,301	1,721	50,618
School District	230	2,300	210	2,100
Total	3,264	99,554	3,216	90,137

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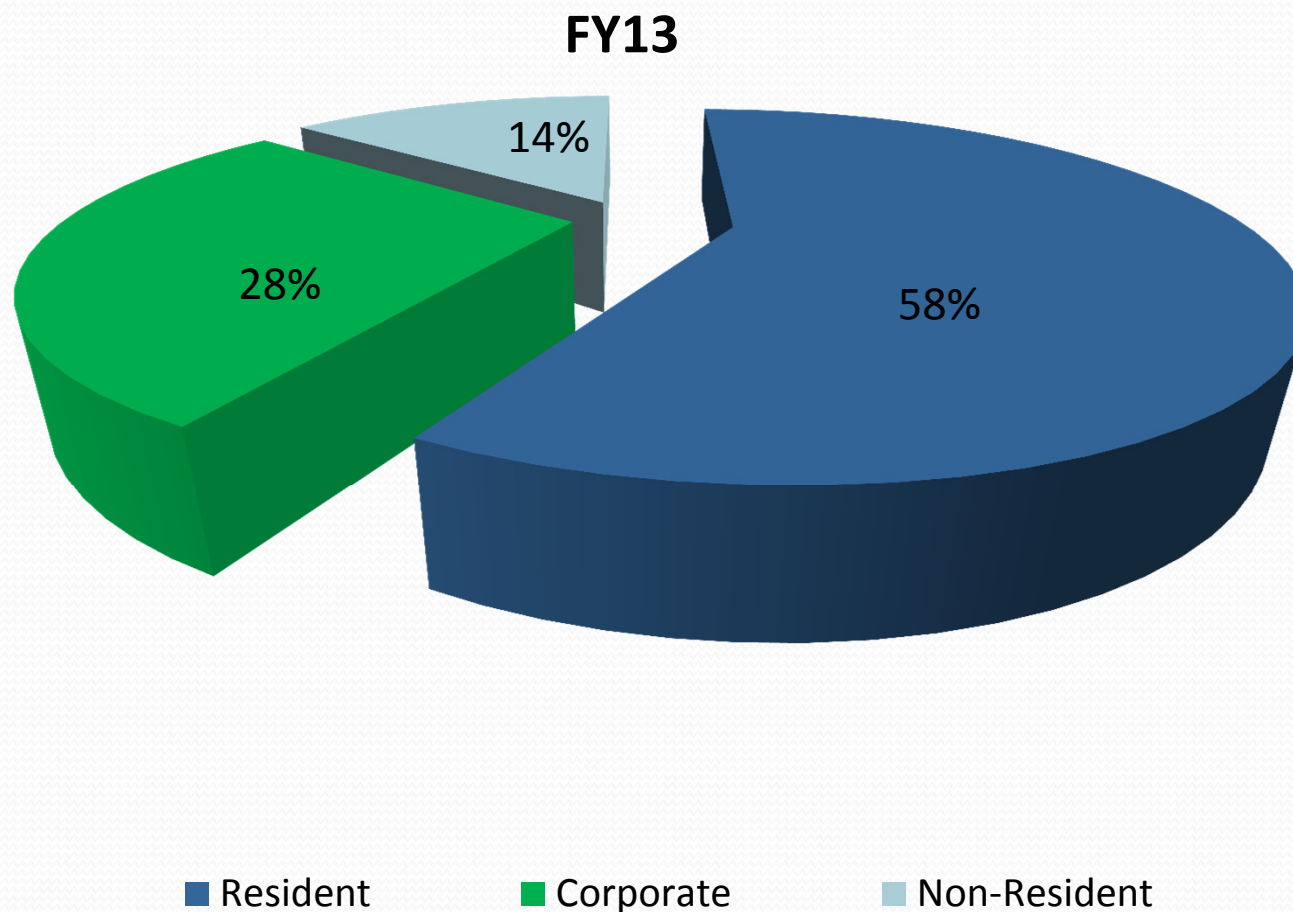
Revenue & Expenditures Per Capita



Revenue	\$4.42	\$25.85	\$3.60	\$22.49	\$3.65	\$20.66
Expenditures	\$3.26	\$19.09	\$2.47	\$15.44	\$2.51	\$14.19

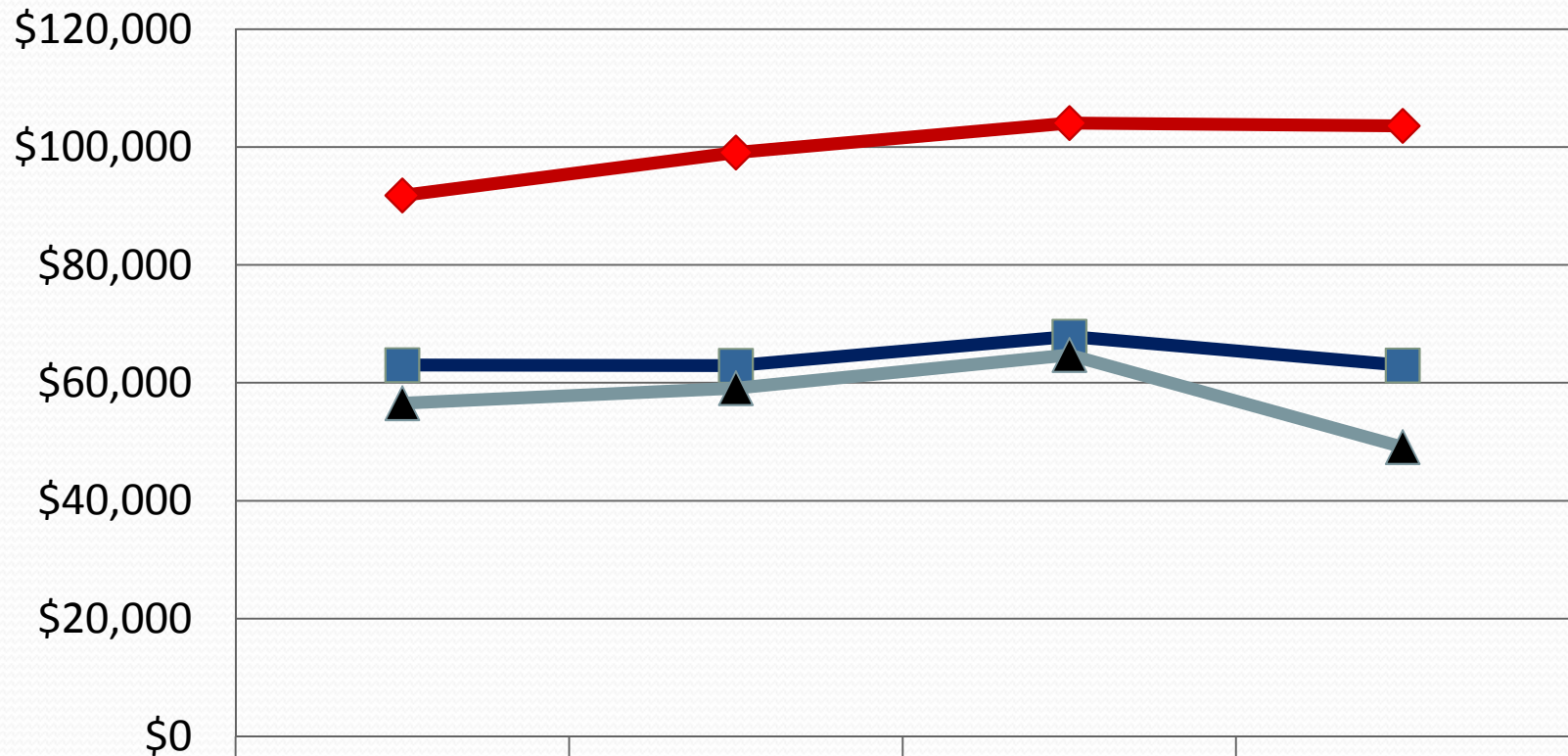
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Season Pass Sales Summary



Shaw Park Aquatic Center

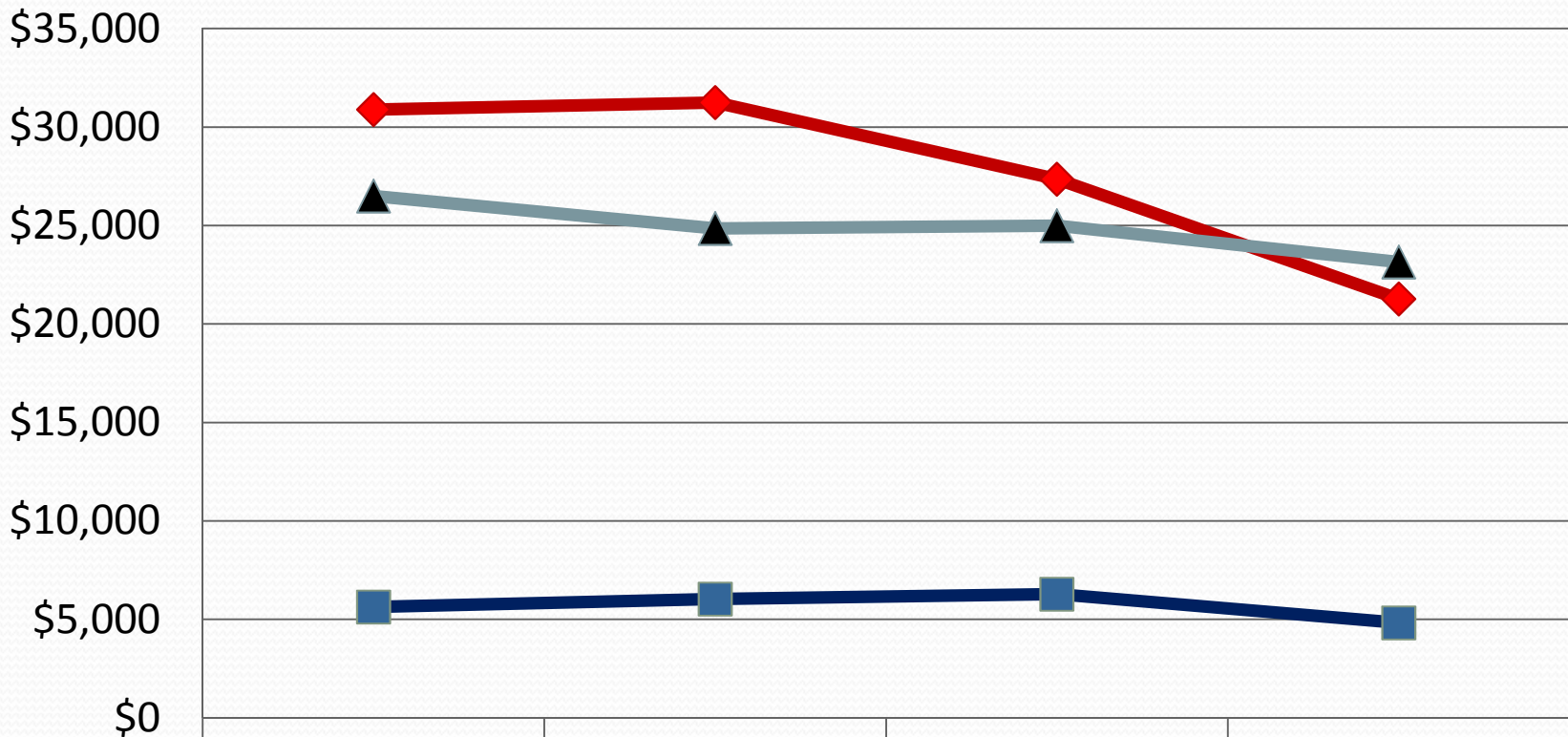
Season Pass Sales



◆ Resident	\$91,802	\$99,059	\$104,083	\$103,598
■ Corporate	\$63,012	\$62,901	\$67,865	\$62,978
▲ Non-Resident	\$56,532	\$59,074	\$64,741	\$49,099

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Daily Admissions

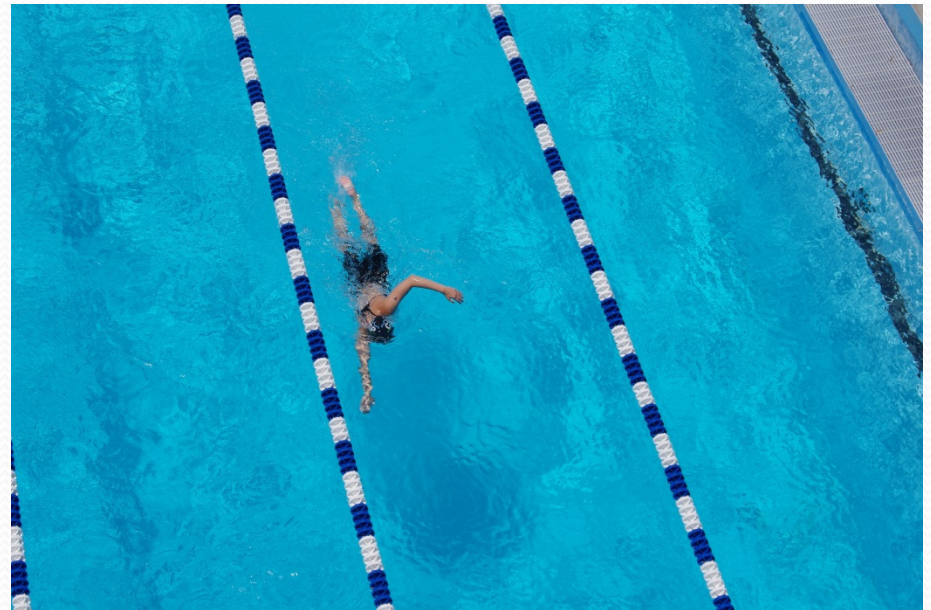


◆ Resident	\$30,879	\$31,243	\$27,356	\$21,261
■ Corporate	\$5,630	\$6,034	\$6,278	\$4,830
▲ Guest	\$26,502	\$24,845	\$24,988	\$23,140

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Program Highlights

- Private lesson revenue increase of 1.5% to highest in 5 years
- Successful Recreational Swim Team season
- Highest enrollment for participation in the 'World's Largest Swimming Lesson'



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Season Highlights



- Maintained a safe and enjoyable facility
- 4th Annual World's Largest Swim Lesson
- 4th of July Celebration with live music
- Centennial Celebrations



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Sips & Bits



Revenue

	2011	2012	2013
May – June	30,495	45,308	30,322
July	24,500	27,114	22,879
August-Sep	<u>11,630</u>	<u>11,892</u>	<u>14,501</u>
Totals	66,625	84,314	67,702

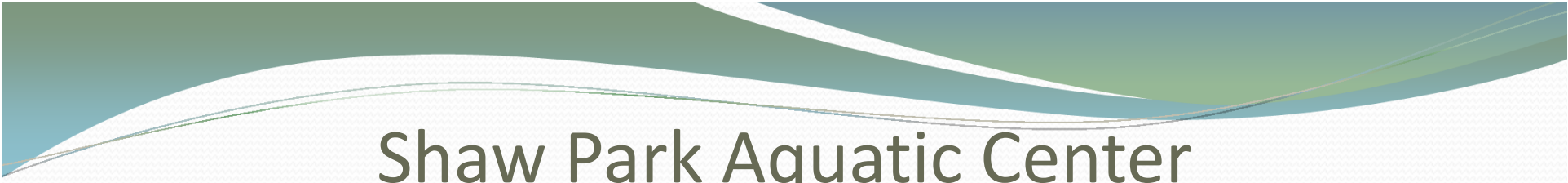
- Loved it! Loved the variety and the quality. Definitely a step above other pool concessions in the area.
- A little more expensive than the in-house operation. But more variety of food.

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Membership Survey

- 92% were satisfied with the overall quality of their pool experience.
- 89% satisfaction with new concessions operation.
- 86% satisfaction with the customer service of the pool staff.
- 84% satisfaction with the cleanliness and appeal of overall pool area





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Membership Survey - Comments

- I do lap swim and love the pool for that. It is wonderful and I am especially grateful for extending the hours for the year.
- Thank you for keeping lap swim available a few more weeks after Labor Day! During the summer, the lap swim availability difficult because you didn't know when camps/lessons/teams would be in the lap lanes. Concessions were totally overpriced, and would like to see more affordable pool concessions. Great that we had computers to allow us to enter through the handicap entrance. This was awesome this year!
- I'm honestly pleased with pretty much all aspects of the facility. The staff did a great job of hosting holiday festivities and many of the guests I brought at various times were impressed with everything the pool offered.
- I love SPAC - Can't imagine summers in St. Louis without it! I only wish it could be open even longer for the season (hey, it does get pretty warm by early May and stays pretty warm until late September...)